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**Financing of the United Nations Mission in the Central African Republic and Chad**

# Performance report on the budget of the United Nations Mission in the Central African Republic and Chad for the period from 1 July 2007 to 30 June 2008

**Report of the Secretary-General**

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## *Summary*

The present report contains the performance report on the budget of the United Nations Mission in the Central African Republic and Chad for the period from 1 July 2007 to 30 June 2008.

### Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2007 to 30 June 2008.)

| *Category* | *Apportionment* | *Expenditure* | *Variance* | |
|---|---|---|---|---|
| | | | *Amount* | *Percentage* |
| Military and police personnel | 6 930.9 | 5 451.3 | 1 479.6 | 21.3 |
| Civilian personnel | 28 011.5 | 16 009.6 | 12 001.9 | 42.8 |
| Operational costs | 147 501.6 | 143 722.8 | 3 778.8 | 2.6 |
| **Gross requirements** | **182 444.0** | **165 183.7** | **17 260.3** | **9.5** |
| Staff assessment income | 2 537.0 | 999.2 | 1 537.8 | 60.6 |
| **Net requirements** | **179 907.0** | **164 184.5** | **15 722.5** | **8.7** |
| Voluntary contributions in kind (budgeted) | — | — | — | — |
| **Total requirements** | **182 444.0** | **165 183.7** | **17 260.3** | **9.5** |

### Human resources incumbency performance

| *Category* | *Approved*[a] | *Planned (average)* | *Actual (average)* | *Vacancy rate (percentage)*[b] |
|---|---|---|---|---|
| Military observers | 50 | 26 | 8 | 68.7 |
| United Nations police | 300 | 133 | 46 | 65.3 |
| International staff[c] | 529 | 145 | 58 | 60.4 |
| National staff | 588 | 150 | 36 | 76.1 |
| United Nations Volunteers | 144 | 47 | 11 | 77.3 |
| Temporary positions[d] | | | | |
| International staff | 14 | 11 | 8 | 30.3 |
| National staff | 1 | — | — | 100.0 |
| Government-provided personnel | 25 | — | — | 100.0 |

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency and planned monthly strength.
[c] Includes one post (Chief Security Adviser, P-5) funded through the United Nations country team cost-sharing arrangements.
[d] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section V of the present report.

# I. Introduction

1. The budget for the maintenance of the United Nations Mission in the Central African Republic and Chad (MINURCAT) for the period from 1 July 2007 to 30 June 2008 was set out in the report of the Secretary-General dated 13 November 2007 (A/62/544) and amounted to $197,444,000 gross ($194,880,200 net), inclusive of the amount of $45,828,200 previously authorized by the Advisory Committee on Administrative and Budgetary Questions for the advance mission in Chad and the Central African Republic pursuant to section IV of General Assembly resolution 49/233 A. It provided for the deployment of 50 military liaison officers, 300 United Nations police officers, 543 international staff, inclusive of 14 international staff positions funded from general temporary assistance and one post funded through cost-sharing arrangements with the United Nations country team (Chief Security Adviser), 589 national staff, inclusive of one national staff position funded from general temporary assistance, 144 United Nations Volunteers and 25 government-provided personnel.

2. Based on the recommendation of the Advisory Committee contained in paragraph 42 of its report on the financing of MINURCAT dated 7 December 2007 (A/62/572), the General Assembly, in its resolution 62/233 A, appropriated an amount of $182,444,000 gross ($179,907,000 net) for the establishment and maintenance of the Mission for the period from 1 July 2007 to 30 June 2008, inclusive of the amount of $45,828,200 gross ($45,256,300 net) previously authorized by the Advisory Committee for the advance mission in Chad and the Central African Republic under the terms of section IV of General Assembly resolution 49/233 A. The total amount has been assessed on Member States.

# II. Mandate performance

## A. Overall

3. The mandate of the Mission was established by the Security Council in its resolution 1778 (2007) and extended until 15 March 2009 by the Council in its resolution 1834 (2008). The mandate for the performance period was provided by the Council in its resolution 1778 (2007).

4. Pursuant to the mandate approved by the Security Council for MINURCAT, the Mission's overall objective is to help create the security conditions conducive to a voluntary, secure and sustainable return of refugees and displaced persons in the eastern Chad and northern Central African Republic.

5. In view of the establishment of MINURCAT on 25 September 2007 and the continued deployment of the Mission at the time of the preparation of its proposed 2007/08 budget, the Mission's budget for the 2007/08 period (A/62/544) provided an outline of the results-based-budgeting frameworks at the component level derived from the mandate of MINURCAT, including security and protection of civilians, human rights and the rule of law, and support. The Mission's full frameworks were presented to the General Assembly in the context of its 2008/09 budget (A/62/804) and the actual indicators of achievement and outputs will be reported to the Assembly in the Mission's performance report for that period.

## B. Budget implementation

6. During the reporting period, the Mission established a regular exchange of information and cooperation with the Government of Chad, through the Coordination nationale d'appui à la force internationale au Tchad (CONAFIT), which was put in place during the reporting period by the President of Chad to liaise with MINURCAT and the European Union-led military force (EUFOR) in Chad and the Central African Republic. CONAFIT has progressively consolidated its role and has established an office in Abéché, in the area of Mission operations. MINURCAT leadership maintained fruitful direct consultations with the Chadian authorities, in humanitarian, justice, corrections and human rights matters and undertook regular visits to eastern Chad, which contributed to a clear understanding of the Mission's mandate and its role by the local authorities.

7. MINURCAT has also regularly consulted with the Community of Sahelo-Saharan States (CEN-SAD) on issues concerning regional security and implementation of the Dakar Agreement. Very good cooperation was established between the Mission and the United Nations country team in Chad, in particular in matters of humanitarian assistance and protection, rule of law, human rights, exchange of information on governance and macroeconomics.

8. In the Central African Republic, MINURCAT maintained very good cooperation with the United Nations Peacebuilding Support Office in the Central African Republic (BONUCA), the United Nations country team, national security sector authorities and the diplomatic community. The Special Representative of the Secretary-General for MINURCAT held regular consultations with regional leaders, with a view to contributing to a more secure environment in the area of operations.

9. The Special Representative of the Secretary-General undertook three field visits to the Central African Republic, where he discussed with the authorities, including the President and the Prime Minister, the strengthening of the law and order capacity in the affected areas of the north-eastern region of the country. During his visits, the Special Representative also had fruitful working meetings with the United Nations country team on humanitarian assistance and protection. The Mission established a liaison office in Bangui and deployed one United Nations police officer to Birao to assist local police authorities in establishing a police auxiliary unit of 30 personnel, to be deployed to refugee camps to provide security and support the prisons administration. The objective of the establishment of the police auxiliaries element is to improve the overall security environment in the area and assist in the restoration of public administration.

10. The Mission, through its Humanitarian Liaison Unit, acted as the main entry point for humanitarian actors seeking information from substantive, military or police components. Effective delivery of humanitarian assistance was guaranteed through coordination and collaboration with all stakeholders. Regular coordination meetings on humanitarian affairs were held with the Office for the Coordination of Humanitarian Affairs and the country team. The United Nations Resident/Humanitarian Coordinator for Chad is part of the senior management team and assisted in ensuring effective coordination of overall United Nations humanitarian activities. During the reporting period, six joint evaluation missions were conducted with the Office and other partners in Goz Beida (three missions), Farchana (two) and Iriba (one).

11. In accordance with Security Council resolution 1778 (2007), EUFOR is contributing to the protection of United Nations personnel, facilities, installations, and equipment as well as ensures security and freedom of movement of personnel. During the reporting period, the Mission established successful cooperation with EUFOR, including through weekly meetings between the Special Representative of the Secretary-General and the force commander of EUFOR, aimed at sharing information and discussing operational issues. EUFOR started deploying its personnel in February 2008, and achieved initial operating capacity on 15 March 2008. As of end of June 2008, EUFOR personnel deployed in Chad and the Central African Republic numbered 3,036, including 200 in Birao. In addition, EUFOR had 200 personnel in its operational headquarters at Mont Valérien, near Paris. EUFOR has established its military bases in Abéché, Goz Beida, Farchana, Iriba and Birao, where it provided MINURCAT with security, protection and limited logistical support (except for Iriba where the Mission was yet to deploy). In N'Djamena, the EUFOR rear force headquarters is supporting the Mission with limited office accommodation until the Mission deploys its own infrastructure in the space provided.

12. In fulfilment of its mandate related to security and protection of civilians, the Mission established a strong and regular liaison network with the main military stakeholders, such as the National Army of Chad, EUFOR, the Multinational Force of the Central African Economic and Monetary Community (FOMUC) and the French armed forces, as well as with the African Union-United Nations Hybrid Operation in Darfur (UNAMID) and BONUCA. As at 30 June 2008, from the authorized strength of 50 military liaison officers, 24 officers were deployed to the Mission.

13. The United Nations police establishment of the Mission performed a broad range of tasks related to the selection, training, and facilitation of support for the Détachement intégré de sécurité (DIS), formerly the Police tchadienne pour la protection humanitaire. As at 30 June 2008, of DIS total planned strength of 850 personnel, 324 police officers and gendarmes had been selected and trained and 382 potential trainees screened. The training programme of DIS comprises 44 modules grouped into five topics: human rights, management, judiciary police, law and order and sports and health. An orientation programme aimed at reinforcing the mentoring of DIS officers in police stations and police posts in eastern Chad was also developed. In view of the current grave violations against children perpetrated in the refugee camps, where DIS will operate, guidelines for child rights and prevention of child militarization, child victim-witness protocol and prevention of gender-based violence have been developed and are part of the overall training course and briefing delivered to DIS.

14. The Mission's police component participated in a seminar on security sector reform organized and conducted by the Central African authorities, and in various coordination meetings with Central African cabinet members to address security-related issues; prepared community policing organizational structure for DIS operations and conducted 22 familiarization missions to eastern Chad to explain to local authorities, religious leaders, non-governmental organizations and humanitarian agencies the Mission's mandate and the respective roles of the United Nations police and DIS, as well as to make initial contacts with EUFOR.

15. As at 30 June 2008, from the total 300 authorized United Nations police officers, 175 have been deployed to the Mission starting from January 2008.

16. The Mission organized press briefings, and facilitated media coverage of the training of DIS, and distributed 14 press releases to local and international media on various Mission activities.

17. With regard to the implementation of mandated tasks related to human rights and the rule of law, the Mission facilitated an inter-agency planning mission to Chad and the Central African Republic, comprised of representatives of the Department of Peacekeeping Operations, the United Nations Children's Fund (UNICEF), the United Nations Development Programme (UNDP) and the Office of the United Nations High Commissioner for Human Rights (OHCHR), to assess the justice and corrections system. The team met with national authorities, civil society and international partners and visited justice and prison facilities in N'Djamena, Abéché and Goz Beida. The Mission found that justice institutions were barely functioning due to a lack of judges and prosecutors and serious gaps in court infrastructure. A consensus was reached to facilitate additional capacity for the Chadian mobile court system as well as support to key prisons in the Mission area.

18. The Mission also established and maintained regular contacts with national judicial and prison authorities and other relevant ministries in Chad. Preliminary inspection and familiarization visits were conducted to N'Djamena and Abéché prisons. Advice and technical support to prison authorities on strategies to improve living conditions of inmates in N'Djamena and Abéché prisons was provided. MINURCAT also collaborated with the Ministry of Social Affairs on juvenile issues and assisted in the development of reintegration programmes for women and juveniles in custody. Furthermore, the Mission initiated a quick-impact project on prison improvement in Abéché.

19. A gender perspective was introduced in efforts to combat violence against women and to promote a gender sensitive programming in the police and prisons, as well as in the Mission's activities. A training programme was conducted on gender and gender-based violence concepts for 150 women representing the civil society women's group, Association de la Culture au Conseil Economique, Social et Culturel. In collaboration with an association of female paralegals in Abéché, advice was provided to facilitate the access to justice and psychosocial support for female prisoners. The Mission also advocated for the assignment of women guards to the female prisons.

20. In the area of human rights, the Mission focused on monitoring and investigation of violations of human rights, capacity-building and reporting. Cases of sexual violence perpetrated on young girls, recruitment of child soldiers in refugee camps and attacks on staff working with international non-governmental organizations and on civilian population were monitored. Allegations of difficult access to the justice system and unfair treatment, as well as alleged political interference, were also followed. However, limited capacity of the law enforcement officers in the eastern Chad and north-eastern Central African Republic as well as lack of accessibility to some parts of the area of operations delayed and, in some cases, rendered a needs assessment exercise impossible.

21. The Mission's Human Rights Section participated in a three-day workshop to validate the terms of reference for a national human rights forum with the aim of

adopting a national action plan for human rights. MINURCAT human rights officers met regularly with the Ministry of Human Rights and Protection of Liberties to identify capacity-building objectives. Seven field visits and three monthly reports were issued during the period. Pursuant to Security Council resolution 1612 (2005), the Section also contributed to the finalization of the report of the Secretary-General to the Security Council on children and armed conflict in Chad, dated 7 August 2008 (S/2008/532), covering the period from July 2007 to June 2008.

## C. Regional mission cooperation

22. During the reporting period, MINURCAT established close cooperation and liaison mechanisms with UNAMID to provide for regular sharing of information in matters related to regional security as well as in the area of human rights. At the same time, the overall security situation continued to remain fragile and unpredictable and due to the precarious and volatile security situation in Darfur, the regional support from UNAMID has been limited to the use by MINURCAT of UNAMID aircraft. A strong and regular liaison network was also established with BONUCA in the Central African Republic.

## D. Mission support initiatives

23. During the reporting period, the Mission faced a number of challenges in its deployment, primarily due to the shortage of adequate accommodation in eastern Chad, the lack of office premises, which delayed the timely co-location of MINURCAT personnel with EUFOR, a delay in establishing a multifunctional logistical support contract for the construction and maintenance of camp facilities, the Mission's minimal engineering capacity and the limited availability of local resources. The evacuation of United Nations staff, in early February 2008, owing to the armed confrontation between governmental and rebel forces, has also affected the implementation of the MINURCAT deployment plan.

24. The deployment to 18 remote locations was delayed owing to the poor road infrastructure and very limited local market as the Mission had to rely on long and vulnerable supply routes from Douala, Cameroon, as well as on extensive use of aviation assets for supply and re-supply. The rainy season, which made most of eastern Chad unreachable by road, caused additional delays and the Mission had to utilize heavy aircraft from other missions, when/as available, on a reimbursable basis for short periods of time. In addition, owing to a lack of sufficient crew accommodation and delayed deployment of staff to the Mission, the full deployment of the Mission's air assets was delayed. The provision of water remained a challenge for the Mission as hydrological surveys conducted by EUFOR could not identify additional potable water sources in the Mission area.

25. In view of the delays in the finalization of a contract for multifunctional logistical support covering construction, camp management, catering and warehousing services as well as the provision of fuel, an alternative mission support plan was rapidly developed to permit the continuing deployment of the Mission using local resources, equipment provided from strategic deployment stocks, and logistical support provided by EUFOR at its military bases in Abéché, Goz Beida, Farchana and Birao, where MINURCAT personnel were deployed. In N'Djamena,

EUFOR rear force headquarters has allocated limited office space to MINURCAT, in which the Mission erected prefabricated accommodation facilities for 60 staff.

26. Pending deployment by the Mission of its own infrastructure and establishment of all required commercial contracts, a technical arrangement for the provision of logistical support to MINURCAT was signed between the United Nations and EUFOR. The technical arrangement covered the provision of services related to movement of freight by land and air, horizontal engineering (ground preparation, defensive berms, fences, drainage and sewerage), common camp services such as waste management, water, catering, fuel, medical level II facilities with tactical medical evacuation capability, and improvements to airports at N'Djamena and Abéché. Concurrently, the Mission continued to pursue the establishment of competitive commercial arrangements in the context of multifunctional logistical support contracts, including the construction of a forward mission headquarters in Abéché and field offices in Iriba, Goz Beida and Farchana, together with living accommodation and logistical facilities, as well as a turn-key contract for the provision of fuel. The terrain and the landlocked Mission area posed significant challenges for potential vendors.

27. By 30 June 2008, the Mission headquarters in N'Djamena, forward mission headquarters and a forward logistics base in Abéché were established. Secure and reliable voice and data transmission capacity has been established in N'Djamena and Abéché. Field offices in Farchana and Goz Beida have achieved initial operating capability allowing the deployment of limited substantive and support staff to the area of operations, permitting detailed reconnaissance and planning to proceed and to establish close liaison with EUFOR, the local authorities and the humanitarian partners. A liaison office has been established in Bangui, Central African Republic, with the cooperation of BONUCA, and a movement control office in Douala, Cameroon, became fully operational. While Douala has been used as the major port of entry for the delivery of goods to the Mission, MINURCAT intends to use Benghazi, Libyan Arab Jamahiriya, in the future to expand the supply and re-supply routes.

28. A dedicated recruitment and staffing team (Tiger Team) has been working towards accelerating the selection and recruitment of international and national staff. While some progress was achieved in the recruitment of international staff, the Mission experienced challenges in identifying and recruiting qualified national staff as the required skill sets are not readily available in the local labour market.

29. The Mission, through funding from the Trust Fund for the Support of the Activities of MINURCAT, rehabilitated the DIS training centre at the National Police Academy, where training of DIS officers will be conducted. All equipment required for DIS has been requisitioned to allow DIS deployment, in accordance with the established plan. In addition, all sites required for police posts and police stations have been identified and a detailed planning for the establishment of the sites, using local structures or prefabricated buildings, has been completed.

30. As at 30 June 2008, out of $23.2 million estimated for the first year requirements in support to DIS, a total of $15.9 million was contributed to the Trust Fund by the Governments of Belgium, Japan and Norway and by the European Union. During the same period, additional pledges were received from the United States of America ($2.0 million) and Ireland ($60,000), transferred to the Trust Fund by August 2008.

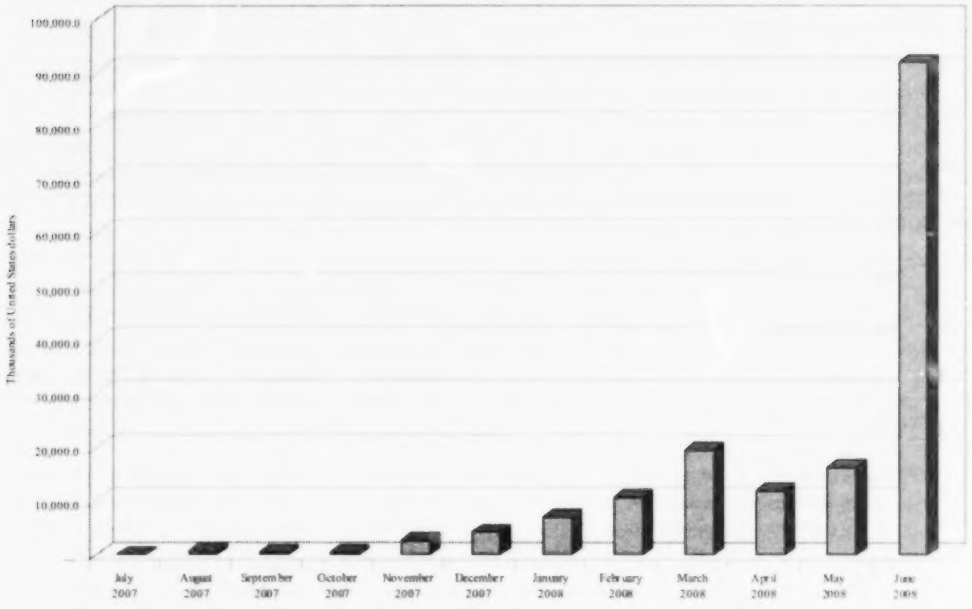
# III. Resource performance

## A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2007 to 30 June 2008.)

| | | | Variance | |
|---|---|---|---|---|
| | *Apportionment* | *Expenditure* | *Amount* | *Percentage* |
| *Category* | *(1)* | *(2)* | *(3)=(1)-(2)* | *(4)=(3)÷(1)* |
| **Military and police personnel** | | | | |
| Military observers | 1 258.1 | 868.0 | 390.1 | 31.0 |
| Military contingents | — | — | — | — |
| United Nations police | 5 672.8 | 4 583.3 | 1 089.5 | 19.2 |
| Formed police units | — | — | — | — |
| **Subtotal** | **6 930.9** | **5 451.3** | **1 479.6** | **21.3** |
| **Civilian personnel** | | | | |
| International staff | 21 503.3 | 13 756.4 | 7 746.9 | 36.0 |
| National staff | 1 699.6 | 695.2 | 1 004.4 | 59.1 |
| United Nations Volunteers | 3 115.8 | 750.9 | 2 364.9 | 75.9 |
| General temporary assistance | 1 692.8 | 807.1 | 885.7 | 52.3 |
| **Subtotal** | **28 011.5** | **16 009.6** | **12 001.9** | **42.8** |
| **Operational costs** | | | | |
| Government-provided personnel | 322.4 | — | 322.4 | 100.0 |
| Civilian electoral observers | — | — | — | — |
| Consultants | — | — | — | — |
| Official travel | 1 173.7 | 625.6 | 548.1 | 46.7 |
| Facilities and infrastructure | 47 079.2 | 58 696.8 | (11 617.6) | (24.7) |
| Ground transportation | 39 384.6 | 38 575.0 | 809.6 | 2.1 |
| Air transportation | 24 712.2 | 4 154.0 | 20 558.2 | 83.2 |
| Naval transportation | — | — | — | — |
| Communications | 16 286.8 | 14 456.5 | 1 830.3 | 11.2 |
| Information technology | 8 768.4 | 8 911.4 | (143.0) | (1.6) |
| Medical | 1 200.0 | 1 106.6 | 93.4 | 7.8 |
| Special equipment | — | — | — | — |
| Other supplies, services and equipment | 8 374.3 | 17 009.1 | (8 634.8) | (103.1) |
| Quick-impact projects | 200.0 | 187.8 | 12.2 | 6.1 |
| **Subtotal** | **147 501.6** | **143 722.8** | **3 778.8** | **2.6** |
| **Gross requirements** | **182 444.0** | **165 183.7** | **17 260.3** | **9.5** |
| Staff assessment income | 2 537.0 | 999.2 | 1 537.8 | 60.6 |
| **Net requirements** | **179 907.0** | **164 184.5** | **15 722.5** | **8.7** |
| Voluntary contributions in kind (budgeted) | — | — | — | — |
| **Total requirements** | **182 444.0** | **165 183.7** | **17 260.3** | **9.5** |

## B. Monthly expenditure pattern




31. Expenditures reflect the pace of deployment of the military liaison officers, United Nations police officers and civilian personnel and the progressive utilization of resources provided under operational costs during the start-up phase of the Mission. Higher expenditures in June 2008 were attributable to the finalization of a substantial number of purchase orders, given the lead time required for procurement action, with respect to the acquisition of vehicles, communications and information technology equipment, generators, prefabricated facilities, fuel tanks and pumps, including related freight costs. In addition, expenditures recorded in the Mission's accounts in June 2008 also reflect obligations raised for services provided by EUFOR under the technical arrangement for upgrading airport infrastructure in N'Djamena and Abéché in order to comply with minimum acceptable international aviation safety standards.

## C. Other income and adjustments

(Thousands of United States dollars)

| *Category* | *Amount* |
|---|---|
| Interest income | 1 116.5 |
| Other/miscellaneous income | — |
| Voluntary contributions in cash | — |
| Prior-period adjustments | — |
| Cancellation of prior-period obligations | 270.5 |
| **Total** | **1 387.0** |

# IV. Analysis of variances[1]

| | Variance | |
|---|---|---|
| **Military observers** | $390.1 | 31.0% |

32. The unutilized balance under this heading was primarily due to lower actual requirements for the mission subsistence allowance (MSA) and travel costs owing to a slower than anticipated deployment of military liaison officers (while the budgeted provisions reflected an average incumbency of 25 military liaison officers, the actual average incumbency was 8).

33. Actual requirements for the mission subsistence allowance reflect the increase in the after 30 days daily mission subsistence allowance rate from $144 to $154 per person/day effective 1 January 2008. In addition, pending completion of office and accommodation construction projects in eastern Chad, military liaison officers continued to operate from the Mission headquarters in N'Djamena and were paid the mission subsistence allowance at the rate applicable to N'Djamena compared with the lower rate of $72 used in the cost estimates for eastern Chad.

| | Variance | |
|---|---|---|
| **United Nations police** | $1,089.5 | 19.2% |

34. The unutilized balance under this heading was attributable primarily to lower actual requirements for the mission subsistence allowance and travel costs owing to a slower than anticipated deployment of police personnel due to the absence of office infrastructure and living space in the regions (while the budgeted provisions reflected an average incumbency of 133 United Nations police officers, the actual average incumbency was 46).

35. Actual requirements for the mission subsistence allowance reflect the increase in the after 30 days daily mission subsistence allowance rate from $144 to $154 per person/day effective 1 January 2008. In addition, pending completion of office and accommodation construction projects in eastern Chad, police officers continued to operate from the Mission headquarters in N'Djamena and were paid the mission subsistence allowance at the rate applicable to N'Djamena compared with the lower rate of $72 used in the cost estimates for eastern Chad.

| | Variance | |
|---|---|---|
| **International staff** | $7,746.9 | 36.0% |

36. The unutilized balance was primarily attributable to lower actual requirements for staff salaries, staff assessment and hazardous duty station allowance due to delayed recruitment of international staff. While the approved budgetary resources provided for 436 international staff to be recruited by 30 June 2008 (an average of 144 international staff for the budget period), 193 international staff were recruited as at 30 June 2008 (an actual average of 57 international staff for the budget period), representing a 60.4 per cent vacancy rate compared to the 20 per cent applied in the budget.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

37. The delay in the recruitment of international staff was attributable to difficulties in identifying qualified candidates, the unwillingness of candidates to accept offers for deployment to the Mission and delays in the arrival at the Mission of selected candidates.

| | *Variance* | |
|---|---|---|
| **National staff** | $1,004.4 | 59.1% |

38. The unutilized balance resulted from a higher actual vacancy rate (76.1 per cent) compared to the budgeted rate (20 per cent). While the approved budgetary resources provided for salaries, staff assessment and common staff costs in respect of 447 national General Service staff and 11 National Officers to be recruited by 30 June 2008 (an average of 147 national General Service staff and 3 National Officers for the budget period), 124 national General Service staff (an actual average of 36 national General Service staff for the budget period) and no National Officers were recruited as at 30 June 2008.

39. Delays in the recruitment of national staff were attributable to challenges in identifying and recruiting qualified national staff as the required skill sets were not readily available in the local labour market.

| | *Variance* | |
|---|---|---|
| **United Nations Volunteers** | $2,364.9 | 75.9% |

40. The unutilized balance was attributable to the higher actual vacancy rate (77.3 per cent) compared to the budgeted rate (20 per cent). While the budgeted provisions reflected an average deployment of 47 United Nations Volunteers, the actual average incumbency of Volunteers during the reporting period was 11.

| | *Variance* | |
|---|---|---|
| **General temporary assistance** | $885.7 | 52.3% |

41. The unspent balance under this heading was attributable to the delayed recruitment of the personnel of the Mission's Conduct and Discipline Team and the Tiger Team. In addition, the unspent balance was due to the recording of expenditures related to the Tiger Team positions approved under general temporary assistance against the international staff budget line items.

| | *Variance* | |
|---|---|---|
| **Government-provided personnel** | $322.4 | 100.0% |

42. The unutilized balance resulted from the non-deployment of Corrections Officers, provision for which was made under the above heading, owing to the Mission's inability to deploy them to the regions because of limited capacity to accommodate personnel in eastern Chad pending completion of the office and accommodation construction projects.

| | Variance | |
|---|---|---|
| **Official travel** | $548.1 | 46.7% |

43. The unspent balance under this heading was due to reduced actual requirements for official travel for political consultations and meetings, and training-related travel owing to the delayed recruitment of the Mission's personnel.

| | Variance | |
|---|---|---|
| **Facilities and infrastructure** | ($11,617.6) | (24.7%) |

44. The additional expenditures incurred under this heading were attributable primarily to increased requirements for upgrading the airport infrastructure in N'Djamena and Abéché under the technical arrangement with EUFOR in order to comply with the international aviation safety standards and to expand the tarmac surface to accommodate the European Union and United Nations aircraft. During the budget period, the Mission also acquired 70 additional generators of various capacity in order to provide for the uninterrupted supply of electricity at the increased number of rented premises in N'Djamena where additional office facilities were established owing to delays in the deployment of personnel to the regions.

45. Pending completion of a long-term commercial turn-key fuel contract, the Mission also acquired an additional 14 fuel bladders, 2 fuel trailers, 2 vehicle dispensing containers, 4 fuel transfer pumps and 6 sets of fuel testing equipment in order to establish fuel distribution sites to support its operational requirements.

46. The additional requirements were offset in part by lower actual fuel consumption owing to the delay in the deployment of high capacity generators to the eastern regions pending completion of office and accommodation construction projects in eastern Chad. Owing to delays in the establishment of a multifunctional logistical support contract for the construction of camp facilities, the planned acquisition of prefabricated facilities was not fully completed, with the resulting underutilization of provisions made for this purpose in the budget.

| | Variance | |
|---|---|---|
| **Ground transportation** | $809.6 | 2.1% |

47. The unspent balance under this heading was primarily due to reduced actual requirements for: (a) the acquisition of vehicle workshop equipment due to a shortage of space for workshop facilities and the use of workshop equipment transferred from the United Nations Operation in Burundi (ONUB); (b) the rental of vehicles as a result of the delayed deployment of the Mission's personnel; and (c) lower actual fuel consumption owing to the delivery of new vehicles to the Mission towards the end of the reporting period.

48. The reduced requirements were partly offset by higher actual expenditures for the acquisition of vehicles attributable to the impact of currency rates fluctuations and increased actual freight costs, combined with the acquisition of spare parts at higher prices on the local market pending the delivery of spare parts under the systems contract.

| | *Variance* | |
|---|---|---|
| **Air transportation** | $20,558.2 | 83.2% |

49. The unspent balance under this heading was due mainly to the delayed deployment of the Mission's air assets owing to a lack of sufficient crew accommodation and delayed deployment of staff to the Mission. Four commercially contracted aircraft (2 fixed-wing passenger aircraft and 2 helicopters) were deployed in N'Djamena and Abéché, as opposed to 12 aircraft (6 fixed-wing passenger aircraft and 6 helicopters), provisions for which were made in the budget, resulting in reduced expenditures for the rental and operation of aircraft and aviation fuel, as well as lower actual requirements for airfield equipment and supplies, landing fees and ground handling services.

| | *Variance* | |
|---|---|---|
| **Communications** | $1,830.3 | 11.2% |

50. The unutilized balance under this heading was attributable to lower actual requirements with respect to commercial communications, specialized contractual personnel and public information services owing to the delayed deployment of Mission's personnel, as well as to the postponement of the planned acquisition of the aircraft navigation and tracking systems due to the delayed deployment of the Mission's air assets and the procurement delays in the acquisition of self-supporting communications towers.

| | *Variance* | |
|---|---|---|
| **Information technology** | ($143.0) | (1.6%) |

51. The additional expenditures incurred under this heading were attributable to the acquisition of additional information technology equipment owing to the increased number of unplanned sites in N'Djamena to be supported, as large buildings to accommodate the mission Headquarters or structure for a logistics base to meet the mission's requirements are still not in place.

52. The additional requirements were offset in part by reduced expenditures owing to the delayed deployment of the specialized contractual personnel.

| | *Variance* | |
|---|---|---|
| **Other supplies, services and equipment** | ($8,634.8) | (103.1%) |

53. Additional expenditures were due mainly to additional requirements in respect of freight and related costs owing to the shipment of strategic deployment stocks equipment from the United Nations Logistics Base at Brindisi, Italy, in view of the delays in the finalization of a contract for multifunctional logistical support.

54. The additional requirements were offset in part by reduced expenditures owing to the delayed implementation of the mine action programme as a result of the delayed deployment of the Mission to the regions.

| | Variance | |
|---|---|---|
| **Quick-impact projects** | $12.2 | 6.1% |

55. The unspent balance under this heading was attributable to the deferral to the 2008/09 period of the implementation of some quick-impact projects in eastern Chad due to the delayed deployment of the Mission to the regions. The implemented projects covered the refurbishment of prisons in Abéché, improvements to the communications system for the N'Djamena traffic police and the rehabilitation of the gendarmerie school in N'Djamena.

# V. Actions to be taken by the General Assembly

56. **The actions to be taken by the General Assembly in connection with the financing of MINURCAT are:**

(a) **To decide on the treatment of the unencumbered balance of $17,260,300 with respect to the period from 1 July 2007 to 30 June 2008;**

(b) **To decide on the treatment of other income for the period ended 30 June 2008 amounting to $1,387,000 from interest income ($1,116,500) and cancellation of prior-period obligations ($270,500).**